

ATTACHMENT A - PLAN

Act 19 of 2008

20-945

NAME OF CONTRACTING PARTY: CITY OF KAPLAN, LA

NAME AND BRIEF NARRATIVE OF PROGRAM:

Program Name: Police and/or Fire Department Construction and Emergency Preparedness Equipment and Vehicles.

Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program: Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.

1. Program Goal (*Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.*)
To demolish the existing fire station and construct a new Police and/or Fire Department Facility.

2. Program Objective(s) (*Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number.*)

1. 100% completion of demolishing the existing fire station by June 30, 2009.
2. 100% completion of constructing a new Police and/or Fire Department Facility by June 30, 2009.

3. Relevant Activity (Activities) (*An activity is a distinct subset of functions or services within a program to meet the Program Objective.*)

Hire a contractor to demolish the existing fire station and construct a new Police and/or Fire Department Facility

The funds from this program, along with funds received from the Capital Outlay Program and a local match from the City, will be used towards the demolition of the existing fire station and the construction of a new Police and/or Fire Department Facility. This will complete the first phase in Kaplan's long term goal of housing its Police Department, Fire Department and City Court in one centralized location to better serve its citizens.

4. Performance Measure(s) (*Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number.*)

1. % completion demolishing the Existing Fire Station and Construct a new Police and/or Fire Department Facility.
2. % completion constructing a New Police and/or Firehouse Department Facility.

ATTACHMENT B

Page 1

Project Budget (2008-09)

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CITY OF KAPLAN

Anticipated Income or Revenue

Sources (list all sources of revenue)

	<u>Amounts</u>
1. State Appropriations Act 19	\$ 137,750.00
2. Capital Outlay	\$ 450,000.00
3. City of Kaplan	\$ 300,000.00
Total all sources	<u>\$ 887,750.00</u>

Anticipated Expenses

Expense Categories

	<u>Total Amount</u>	<u>Amount Line Item</u>
	(see footnote 1 below)	<u>Appropriation</u>
		(see footnote 2 below)
Gross Salaries(See Attachment B, page 2)	\$	\$
Related Benefits (employer share)	\$	\$
Travel	\$	\$
Operating Services:		
Advertising	\$	\$
Printing	\$	\$
Insurance	\$	\$
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$	\$
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$	\$
Other	\$	\$
Office Supplies	\$	\$
Professional & Contract Services	\$ 887,750.00	\$ 137,750.00
(See Attachment B, page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	<u>\$ 887,750.00</u>	<u>\$ 137,750.00</u>

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar..

Footnote (1) This column represents expenditures by category and MUST equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

ATTACHMENT B

Page 2

Staffing Chart

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Name of Contracting Party: City of Kaplan

Name of Program: Police and/or Fire Department Construction and Emergency Preparedness Equipment and Vehicles

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation Amount	Percentage	Related Benefits	Full time or Part Time # of months

Totals

\$ N/A

\$ N/A

\$ N/A

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

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Name of Contracting Party: City of Kaplan

Name of Program: Police and/or Fire Department Construction and Emergency Preparedness Equipment and Vehicles

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
1) TBD	1) Building Demolition and Construction	1) \$887,750.00	1) \$137,750.00

Totals

\$ 887,750.00

\$ 137,750.00

ATTACHMENT B

Page 4

Schedule of Other Charges

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Name of Contracting Party: City of Kaplan

Name of Program: Police and/or Fire Department Construction and Emergency Preparedness Equipment and Vehicles

Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.		List dollar Amount for each use
1. N/A		
Total – Should agree with Attachment B, page 1		N/A

ATTACHMENT B-SUPPLEMENT

Business Plan

Narrative Justification for Plan B or Plan C

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City of Kaplan

The City of Kaplan is justified in requesting Plan C ("Payment of 100% of the line item appropriation shall be made to the Contracting Party in advance of purchasing equipment or other similar expenditures...") for the following collective reasons:

- 1) Due to the rapidly approaching June 30, 2009 deadline by which to expend the \$137,750 direct appropriation
- 2) The City of Kaplan has obligated a local match of \$300,000 towards the funding needed to complete the objectives outlined in this Cooperative Endeavor Agreement.
- 3) As a result of numbers 1 and 2 above, the City of Kaplan does not readily have an extra \$137,750 at its disposal at this time.